FUND: 110/210/230/701/724 - GENERAL/GAS TAX/LANDFILL/CITY-COUNTY FLOOD CONTROL/CEMETARIES DEPARTMENT: 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

		1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110	Regular Salaries	5,488,576	6,007,860	5,941,500	6,115,620	6,400,64
	Special Salaries	629	0	61,510	0	62,000
	Overtime	84,819	89,200	94,200	89,200	95,800
140	Employee Benefits	1,690,283	1,551,410	1,549,410	1,555,620	1,640,620
	SUBTOTAL PERSONAL SERVICES	7,264,307	7,648,470	7,646,620	7,760,440	8,199,060
210	Utilities	4,188,084	4,403,950	4,439,070	4,405,100	4,445,780
	Communications	58,192	60,870	63,855		56,510
	Transportation and Training	13,935	8,610	5,950	8,610	5,950
	Insurance	16,380	109,840	117,090	109,840	117,09
	Professional Fees	286,737	234,830	241,085	189,830	193,510
	Data Processing	26,356	23,690	104,090	24,150	94,960
	Equipment Contractuals	2,448,832	2,403,980	2,427,180	2,486,380	2,572,160
	Building and Grounds Contractuals	269,945	252,830	389,910	262,950	406,750
	Other Contractuals	251,327	276,870	78,640	275,310	57,400
	SUBTOTAL CONTRACTUAL SERVICES	7,563,606	7,775,470	7,866,870	7,823,300	7,950,110
310	Office Supplies	65,727	72,700	60,030	70,700	62,840
	Clothing and Towels	5,490	7,410	3,900	7,430	4,400
	Chemicals	13,092	3,630	76,330	3,630	76,480
	Equipment Parts	204,450	179,980	203,450	180,010	209,920
	Materials	549,727	14,550	2,066,320	15,550	2,094,530
	Equipment Supplies	101,615	134,960	102,280	135,440	104,770
	Building Parts	3,172,498	2,737,220	702,860	2,697,220	755,820
	Non-Capitalizable Equipment	23,757	0	33,710	0	35,810
	Other Commodities	27,809	44,840	36,150	44,840	36,850
	SUBTOTAL COMMODITIES	4,164,166	3,195,290	3,285,030	3,154,820	3,381,420
410	Land	0	0	0	0	
420	Buildings	11,582	0	0	0	2,500
430	Improvements	16,933	20,000	20,000	15,000	3,043,910
440	Office Equipment	0	. 0	1,810	8,000	17,200
450	Vehicular Equipment	25,119	40,000	40,000	0	
460	Operating Equipment	35,508	181,830	207,930	98,680	250,790
	SUBTOTAL CAPITAL OUTLAY	89,142	241,830	269,740	121,680	3,314,400
510	Interfund Transfers	42,330	25,000	610,580	25,000	316,220
520	Debt Service	57,028	90,000	90,000	90,000	122,310
530	Other Non-Operating Expenses	0	185,000	100,940	150,000	60,290
	Other	32,511	263,200	208,200	305,000	250,000
	SUBTOTAL OTHER	131,869	563,200	1,009,720	570,000	748,820

FUND: 110 - GENERAL FUND DEPARTMENT: 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

		1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 Adopted	1990 Revised
110	Regular Salaries	1,210,983	2,122,960	2,047,190	2,150,900	2,244,070
120	Special Salaries	322	0	29,510	C	30,000
130	Overtime	. 0	19,200	19,200	19,200	25,800
140	Employee Benefits	357,418	532,890	523,240	533,250	568,570
	SUBTOTAL PERSONAL SERVICES	1,568,723	2,675,050	2,619,140	2,703,350	2,868,440
210	Utilities	3,644,975	3,854,090	3,875,270	3,855,160	3,681,440
220	Communications	12,467	13,930	16,535	14,190	15,350
230	Transportation and Training	5,543	4,360	1,700	4,360	1,700
240	Insurance	8,500	37,030	34,530	37,030	34,530
250	Professional Fees	38,950	32,730	30,905	32,730	33,330
	Data Processing	15,616	16,220	19,560	16,140	19,480
	Equipment Contractuals	817,312	791,120	785,420	833,630	627,930
	Building and Grounds Contractuals	75,912	61,500	198,280	63,970	207,470
	Other Contractuals	87,625	155,280	13,900	157,810	13,700
	SUBTOTAL CONTRACTUAL SERVICES	4,710,601	4,966,260	4,976,100	5,015,020	5,034,930
310	Office Supplies	8,906	18,880	8,690	18,880	8,800
	Clothing and Towels	1,254	2,350	1,740	2,360	2,240
	Chemicals	3,239	1,130	23,930	1,130	24,080
	Equipment Parts	19,636	20,890	43,460	20,920	48,490
	Materials	70	0	3,290	0	3,290
	Equipment Supplies	16,540	58,140	26,790	58.620	29,270
	Building Parts	183,986	186,250	141,410	186,250	194,370
	Non-Capitalizable Equipment	8,783	0	12,070	0	14,170
	Other Commodities	5,859	9,540	23,210	9,540	24,210
	SUBTOTAL COMMODITIES	248,273	297,180	284,590	297,700	348,920
410	Land	0	0	0	0	0
	Buildings	11,582	Ō	Ö	Ö	2,500
	Improvements	0	0	Ō	Ō	0,500
	Office Equipment	Ö	0	Ö	ō	Ğ
	Vehicular Equipment	0	ō	ŏ	Ö	Ğ
	Operating Equipment	22,791	4,030	3,630	4,330	7,030
	SUBTOTAL CAPITAL OUTLAY	34,374	4,030	3,630	4,330	9,530
510	Interfund Transfers	0	0	0	0	C
520	Debt Service	0	0	0	0	. 0
530	Other Non-Operating Expenses	0	0	. 0	0	C
540	Other	27,881	35,000	0	35,000	t
	SUBTOTAL OTHER	27,881	35,000	0	35,000	. 0
TOT	AL	6,589,851	7,977,520	7,883,460	8,055,400	8,261,820

PUBLIC WORKS DEPARTMENT SUMMARY (GENERAL FUND)

The General Fund portion of the Public Works Department is responsible for Administration, Noxious Weeds, Property Management, Street Lighting, Weed Mowing, Street Cleaning, Lot Clean-up, and Park Engineering activities.

Budget Highlights

The 1990 Revised Budget increased \$378,840, or 4.8% over the 1989 Revised Budget.

- Personal Services reflects the approved 1990 salary adjustment, the reduction of the private weed mowing and lot clean-up activities in Street Cleaning and Weed Mowing (\$60,850) and reorganization of the Noxious Weed Program. A related reduction of \$35,000 in the contingency account for private weed/lot clean-up has also been budgeted.
- Additional funding for the Property Management activity is added in the 1989 and 1990 Revised Budgets. This function was previously funded by CDBG.
- Building Services will assume responsibility for the Community Health Department (\$109,580) in 1990. Included is the transfer of four employees. The Health Department will pay for the service through service changes to reimburse costs.
- Utility (electricity) rate increases necessitate budget adjustments of \$21,030 for 1989 and \$26,120 for 1990.
- Added costs of \$19,990 in building repairs are budgeted for the maintenance work at the Art Museum and Indian Center.

	Budget S	Summary		*
	1989 Adopted	1989 Revised	1990 Adopted	1990 Revised
Personal Services Contractual Services Commodities Capital Outlay Other	\$2,675,050 4,966,260 297,180 4,030 35,000	\$2,619,140 4,976,100 284,590 3,630	\$2,703,350 5,015,020 297,700 4,330 35,000	\$2,868,920 5,034,930 348,920 9,530 0
Total	\$7,977,520	\$7,883,460	\$8,055,400	\$8,262,300

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 10 - ADMINISTRATION

		1988 ACTUAL	1989 Adopted	1989 REVISED	1990 ADOPTED	1990 Revised
110	Regular Salaries	29,290	37,330	44,300	38,380	40,410
	Special Salaries	302	0	2,400	0	2,400
	Overtime	0	0		0	
140	Employee Benefits	9,594	8,960	8,960	8,990	9,270
	SUBTOTAL PERSONAL SERVICES	39,186	46,290	55,660	47,370	52,080
210	Utilities	. 0	0	0	0	0
220	Communications	2,983	2,560	4,760	2,820	4,560
230	Transportation and Training	4,206	4,000	1,600	4,000	1,600
	Insurance	0	0	0	0	0
	Professional Fees	0	130	130	130	130
	Data Processing	15,590	16,220	16,220	16,140	16,140
	Equipment Contractuals	161	780	780	780	780
	Building and Grounds Contractuals Other Contractuals	942	0 1,340	0 1,340	0 1,140	0 1,140
	SUBTOTAL CONTRACTUAL SERVICES	23,882	25,030	24,830	25,010	24,350
310	Office Supplies	3,969	6,040	3,840	6,040	3,840
	Clothing and Towels	0	0	0	0,010	0,040
	Chemicals	152	50	0	50	ŏ
340	Equipment Parts	. 0	350	Ŏ	350	ō
350	Materials	0	. 0	0	0	0
360	Equipment Supplies	0	100	0	100	0
	Building Parts	0	0	0	0	. 0
	Non-Capitalizable Equipment	0	• 0	750	0	350
390	Other Commodities	40	100	250	100	250
	SUBTOTAL COMMODITIES	4,161	6,640	4,840	6,640	4,440
410	Land	0	0	0	0	0
	Buildings	0	0	0	0	0
	Improvements	0	0	0	0	0
	Office Equipment	0	0	0	0	0
	Vehicular Equipment Operating Equipment	0	0 400	0	0	0
	SUBTOTAL CAPITAL OUTLAY	0	400	0	. 0	0
510	Interfund Transfers	0	0	0	0	
	Debt Service	Ŭ.	. 0	0	0	0
	Other Non-Operating Expenses	ŏ	ŏ	ŏ	Ö	0
	Other	0	0	ŏ	Ö	ő
	SUBTOTAL OTHER	0	0	0	0	0
TOTA	AL.	67,229	78,360	85,330	79,020	80,870

FUND: 110 - GENERAL
DEFARTMENT: 13 - PUBLIC WORKS
DIVISION: 10 - ADMINISTRATION

Staff of the Administrative Research and Planning Section assist the Director of Public Works in managing departmental activities. Specific responsibilities include (1) conducting management research and analysis, (2) overall administration of the department's budget, (3) various personnel, payroll, and account items, (4) recovering compensation for damage to traffic signals, signs, and other City property under the control of the Department, and (5) administration of the department's EEO and safety programs.

POSITION TITLE	1989 ADOPTED	POSITIONS 1989 REVISED	1990 Adopted	1990 EMPLOYMENT RANGE	1989 Adopted	1989 REVISED	1990 ADOPTED
Director of Public Works	1	1	1	E-4	54,000	61.500	61,500
Assistant to the Director	1	. 1	1	629	34,950	34,950	36,220
Administrative Aide II	1	1	1	623	24,560	24,560	26,260
Administrative Secretary	1	1	. 1	620/21	23,640	23,640	24,500
Subtotal	4	. 4.	4		\$137,150	\$144,650	\$148,480
		1				5 - 4 - 5	
ADD: Longevity		•			1,050	1,050	1,200
Year End Payroll Accrual					530	0	0
Subtotal					\$138,730	\$145,700	\$149,680
LESS: Charges							
Fleet & Bldgs./Fleet Main	tenance				(18,590)	(18,590)	(20,060)
Maintenance/Noxious Weeds					(870)	(870)	(900)
Maintenance/Flood Cont	rol				(6,940)	(6,940)	(7,480)
Maintenance/Landfill					(1,580)	(1,580)	(1,650)
Engineering/Construction	n				(29,740)	(29,740)	(32,180)
Maintenance/Street Main	ntenance				(31,400)	(31,400)	(33,680)
Maintenance/Traffic Con	ntrol				(12,280)	(12,280)	(13,320)
TOTAL					\$37,330	\$44,300	\$40,410

WICHITA 1989/90 CITY ADOPTED T B D D B E T 44.4.7 33 13 - PUBLIC WORKS , noiseavia 10 - ADMINISTRATION 110 - GENERAL FUND: DEPARTMENT: 13 - PUBLIC WORKKS DIVISION: 20 - ENGINEERING SECTION: 03 - DESIGN REVIEW -- PARK PROJECTS Staff of the Adalmistrative Research and Planning Section assist the Director of Public Works in managing departments; activities. Specific responsibilities (acted (it conducting menagement research and mnaryare, (2) overail administration of the department's budget; (3) versones, payroll, and account diems, (4) recovering compensation for damage to traffic signals, signs, and other City property under the central of the Department, and (%) administration of the department's EEO and safety geograms. Open 9801 9801 . AMPTA ADOPTED REVISED ADOPTED POSITIONS 110 Regular Salaries 9.907 3.130 1990 EMPLOYMENT 0001 120 Specfel Salarfest SOSTITOMOTITLES 8asivas ADOPT OD 0 ADOPTED RANGE Garandiso occurres daranda n 140 Employee Benefits • 870 870 Director of Public Works SURTOTAL PERSONAL SERVICES 1-3 0, Assignost to the Director 000,4 053 Ì 34,950 34,950 36,220 Administrative Aide 37 250 24,560 24,560 26,260 Administrative Secretary 0 7 coe, \$210 Utilities 620/21 053.85 0 n Λ 220 Communications 0 Sebiotag 0. 0 0 4 0 085, 230 Transpontation and Training 'n 240 Insurance 0 0 O 250 Professional Fees 20,000 24,000 20,000 24,000; oppose; 20,000 das 005, 1260 Datas Processing: 0, 1 0 270 Equipment Contractuals 0 0 Year Sof Payroll actual 0 0 Subtons 050 280 Building and Grounds Contractuals ٥ 290 Other Contractuals 0 0 LESSO Charges-- 0 (080.65) SUBTOTAL CONTRACTUAL SERVICES 20,000 1976) (876) (906) --a sandanaen en taka (084, 7) (006, 8) (006, 8) (028, 310 Office Supplies 22, 1) (028, 320 Clothing and Towels 3) (081, 330 Chemacan Towels 3) (088, 340 Equipment, Parts 85, 31) (088, 350 Materials 0 O 0 n 0 ٥ DATOT 018,360 Equipment Supplies (1) 0 n a 0 380 Non-Capitalizable Equipment 0 0 0 390 Other Commodities Ô 0 O SUBTOTAL COMMODITIES n 0 0 410 Land 0 420 Buildings 0 430 Improvements ٥ 440 Office Equipment 0 0 0 450 Vehicular Equipment 460 Operating Equipment 0 0 SUBTOTAL CAPITAL OUTLAY 0 0 510 Interfund Transfers n 0 520 Debt Service 0 0 0 0 530 Other Non-Operating Expenses 0 O n 0 540 Other 0 0 SUBTOTAL OTHER 0 n

20,000

24.000

24,000

24.000

24.000

TOTAL

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 20 - ENGINEERING
SECTION: 06 - PROPERTY MANAGEMENT

		1988 ACTUAL	1989 ADOPTED	1989 Revised	1990 ADOPTED	1990 REVISED
	Regular Salaries	33,908	33,850	38,360	33,850	48,70
	Special Salaries	20	0	. 0	0	
	Overtime	0	0			
140	Employee Benefits	2,113	8,710	9,960	8,740	10,30
	SUBTOTAL PERSONAL SERVICES	36,041	42,560	48,320	42,590	59,00
210	Utilities		0	0	0	
	Communications	1	470	1,025	470	1,09
	Transportation and Training	110	360	0	360	
-	Insurance	40	. 0	0	0	_ ⁻
	Professional Fees	7,638	3,870	6,295	3,870	8,72
	Data Processing Equipment Contractuals	. 0	. 0	. 0	0	
	Building and Grounds Contractuals	.0	0	0	0	
	Other Contractuals	348	2,520	2,520	2,520	2,52
	SUBTOTAL CONTRACTUAL SERVICES	8,137	7,220	9,840	7,220	12,33
310	Office Supplies	260	860	970	860	1,08
	Clothing and Towels	0	0	0	0	
	Chemicals	0	0	. 0	0	
340	Equipment Parts	0	0	0	0	
	Materials	0	0	0	0	
	Equipment Supplies	0	0	0	0	
	Building Parts	0	40	50	40	. 6
	Non-Capitalizable Equipment Other Commodities	0	0	0	0	
	SUBTOTAL COMMODITIES	260	900	1,020	900	1,14
410	Land	0	0	0	0	
	Buildings	0	0	0	Ö	
130	Improvements	· O	0	0	0	
	Office Equipment	0	. 0	0,	0	
	Vehicular Equipment	0	0	0	0	
460	Operating Equipment	0	0	. 0	0	
	SUBTOTAL CAPITAL OUTLAY	. 0	0	0	0	
510	Interfund Transfers	0	0	0	0	
	Debt Service	0	0	· · · · · · · · · · · · · · · · · · ·	, 0	
	Other Non-Operating Expenses Other	0 0	0	0	. 0	1
		•		•		I.
	SUBTOTAL OTHER	0	0	C	0	

FUND:

110 - GENERAL 13 - PUBLIC WORKS DEPARTMENT:

DIVISION: 30 - FLEET AND BUILDINGS 01 - BUILDING SERVICES SECTION:

COMBINED DETAIL SUMMARY

		1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110	Regular Salaries	934,709	1,074,620	1,035,660	1,088,410	1,185,340
120	Special Salaries	0	C	27,110	0	27,600
130	Overtime	0	9,200	9,200	9,200	15,800
140	Employee Benefits	283,457	274,320	274,320	274,580	311,270
	SUBTOTAL PERSONAL SERVICES	1,218,166	1,358,140	1,346,290	1,372,190	1,540,010
210	Utilities	727,556	789,080	810,260	789,520	815,800
220	Communications	4,250	4,830	4,830	4,830	4,520
230	Transportation and Training	139	. 0	0	0	. 0
240	Insurance	8,460	9,600	9,600	9,600	9,600
250	Professional Fees	9,736	820	820	820	820
260	Data Processing	26	. O ;	3,340	0	3,340
270	Equipment Contractuals	6,397	5,130	5,130	5,130	5,130
	Building and Grounds Contractuals	25,452	0	138,530	. 0	145,250
290	Other Contractuals	82,744	146,600	4,730	149,330	4,730
	SUBTOTAL CONTRACTUAL SERVICES	868,463	956,060	977,240	959,230	989,190
310	Office Supplies	2,395	1,700	1,700	1.700	1,700
	Clothing and Towels	467	940	940	940	1,440
	Chemicals	533	330	3,560	330	3.560
	Equipment Parts	17,290	9,340	9,340	9,370	14,370
	Materials	70	0	0	0	0
	Equipment Supplies	12,781	17,250	17,250	17,730	19,730
	Building Parts	156,419	142,820	124,360	•	177,310
	Non-Capitalizable Equipment	8,783	0	1,030	0	3,530
	Other Commodities	3,710	1,780	16,980	1,780	17,980
	SUBTOTAL COMMODITIES	202,447	174,160	175,160	174,670	239,620
410	Land	0	0	0	~ 0	0
	Buildings	11,582	Ö	0	Ö	2,500
	Improvements	0	. 0	Ŏ	Ö	0
	Office Equipment	0	0	0	0	. 0
	Vehicular Equipment	0	0	0	Ō	Ō
	Operating Equipment	19,866	3,230	3,230	2,200	4,900
	SUBTOTAL CAPITAL OUTLAY	31,448	3,230	3,230	2,200	7,400
510	Interfund Transfers	0	0	0	0	. 0
	Debt Service	0	0	0	0	Ŏ
	Other Non-Operating Expenses	0	0	. 0	. 0	0
540	Other	0	0	0	0	0
	SUBTOTAL OTHER	0	0	0	0	0
TOT	Nr.	2.320.524	3 401 EOC	2 501 022	3 504 545	3 957 400
	% ************************************	• •	2,491,590 =========			2,776,220

FUND: 110

110 - GENERAL

DEPARTMENT: DIVISION: 13 - PUBLIC WORKS

SECTION:

30 - FLEET AND BUILDINGS 01 - BUILDING SERVICES

Building Services provides custodial services, repair and maintenance on both the exterior and interior of City Hall and the Official Motor Pool. Work activities performed by this section include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, snow and ice removal. This division also provides supervision of the maintenance and custodial services for the Mid-America All-Indian Center, Library, the Art Museum, and the Wichita/Sedgwick County Historical Museum.

POSITION TITLE	1989 Adopted	POSITIONS 1989 REVISED	1990 Adopted	1990 EMPLOYMENT RANGE	T 1989 ADOPTED	1989 REVISED	1990 ADOPTE
Public Facilities Supervisor	1	1	1	629	34,950	34,950	36,220
Equipment Supervisor - Bldgs	1	1	1	628	33,230	33,230	34,440
Electrical Systems Superviso	1	1	1	627	23,640	23,640	24,500
Maintenance Supervisor - Bld	1	1	1	627	31,610	31,610	32,760
Maintenance Technician	1	1	1	626	27,270	27,270	28,260
General Supervisor II	0	1	1	624	0	25,880	26,940
Electrician II	2	2	2	623	50,550	50,550	53,700
Heating/Cooling Technician	2	1	2	623	51,760	25,880	53,880
Maintenance Mechanic Supr	1	1	1	622	24,780	24,780	25,690
Electrician I	0	1	1	621	0	22,300	23,540
Maintenance Mechanic	10	9	9	621	222,960	200,660	211,870
Labor Supervisor	2	2	2	621	45,860	45,860	48,490
Maintenance Worker	5	5	5	617	92,860	92,860	98,150
Custodial Worker II	6	6	9	617	116,310	116,310	182,490
Maintenance Worker (P.T50%	2	2	2	617	18,100	18,100	19,230
Custodial Worker I	15	15	15	615	245,160	237,360	256,200
Custodial Worker I (P.T50%	1	1	1	615	9,010	9,010	9,340
Subtotal	51	51	55		1,028,050	1,020,250	1,165,700
ADD: Longevity					9,880	9,880	12,240
2nd Shift Differential					10,400	10,400	10,400
3rd Shift Differential					4,620	4,620	4,620
Year End Payroll Accru					4,050	1,020	4,620
SUBTOTAL					\$1,057,000		-
ADD: Fleet and Vehicle Main	tenance				69,550	69,550	71,980
LESS: CHARGES							
Central Maintenance Fa	cility				(51,930)	(51,930)	(52,000)
TOTAL					\$1,074,620	\$1,062,770	\$1,212,940
NOTE: DISTRIBUTION OF BUILDING	SERVICES W	AGES					
Building Services - Ci	ty Hall				614,090	611,770	641,140
Century II Maintenance	•				181,520	180,830	188,960
Expo Hall Maintenance					23,800	23,710	25,100
Indian Center Maintena	nce				47,620	42,640	50,540
Art Museum Maintenance					88,210	84,880	92,170
Library Maintenance					106,790	106,390	112,030
Historical Museum					5,690	5,670	6,190
Lawrence-Dumont Stadius	m				6,900	6,880	7,120
Community Health				•	0	. 0	89,690
TOTAL BUILDING SERVICES					1,074,620		1,212,940

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 01 - NOXIOUS WEEDS

		1988 ACTUAL	1989 Adopted	1989 Revised	1990 Adopted	1990 Revised
110	Regular Salaries	28,388	46,330	43,990	46,380	45,640
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	11,932	10,950	10,950	10,930	12,070
·	SUBTOTAL PERSONAL SERVICES	40,320	57,280	54,940	57,310	57,710
210	Utilities	77	150	150	160	160
220	Communications	306	360	360	360	280
230	Transportation and Training	0	0	0	.0	0
240	Insurance	0	940	940	940	940
250	Professional Fees	115	980	1,130	980	1,130
260	Data Processing	0	0	0	. 0	. 0
270	Equipment Contractuals	16,280	16,110	16,110	16,280	16,280
280	Building and Grounds Contractuals	2,240	3,460	3,460	3,600	3,600
290	Other Contractuals	30	100	100	100	100
	SUBTOTAL CONTRACTUAL SERVICES	19,048	22,100	22,250	22,420	22,490
310	Office Supplies	436	100	100	100	100
	Clothing and Towels	77	200	100	210	100
	Chemicals	2,446	50	20,370	50	20,520
	Equipment Parts	151	200	200	200	200
	Materials	0	0	0	0	0
360	Equipment Supplies	29	290	290	290	290
	Building Parts	18,423	20,500	0	20,500	0
	Non-Capitalizable Equipment	0	. 0	100	0	100
390	Other Commodities	201	400	430	400	430
	SUBTOTAL COMMODITIES	21,763	21,740	21,590	21,750	21,740
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	. 0
430	Improvements	0	0	0	0	Ö
440	Office Equipment	0	0	. 0	C	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	2,925	0	0	0	,0
	SUBTOTAL CAPITAL OUTLAY	2,925	0	0	0	0
510	Interfund Transfers	0	0	. 0	Ö	· 0
	Debt Service	0	0	0	0	0
	Other Non-Operating Expenses	0	0	. 0	0	. 0
	Other	0	0	o o	0.	0
	SUBTOTAL OTHER	0	0	0	0	0
TOTA	AL	84,057	101,120	98,780	101,480	101,940

FUND: 11
DEPARTMENT: 1

110 - GENERAL

DIVISION:

13 - PUBLIC WORKS 40 - MAINTENANCE

SECTION:

01 - NOXIOUS WEEDS

This activity conducts a spraying program to control the spread of, or to eradicate noxious weeds. Weeds are sprayed both on City right-of-ways and on Wichita-Valley Center Flood Control Maintenance areas. Stat law defines noxious weeds as bindweed, broadleaf, Johnson grass and musk thistle.

	POSITION TITLE		1989 ADOPTED	POSITIONS 1989 REVISED	1990 Adopted	1990 Employment Range	1989 Adopted	1989 REVISED	1990 ADOPTED
Equipm	s Weeds Supervisor ent Operator II		1 0	0 2	0 2	621 619	23,640	0 34,740	0 35,950
	Equipment Operator sonal 05-11)		2 ,	0	0	415	13,300	0	0
3	Subtotal		3	2	2		\$36,940	\$34,740	\$35,950
ADD:	Longevity Year End Payroll AL	Accrual	e e	•		.*	230 140 \$37,310	230 0 \$34,970	250 0 \$36,200
ADD:	Charges - Public Charges - Street Charges - Weed Mo Charges - Street	Cleanin wing	g	tion			870 2,600 3,690 1,860	870 2,600 3,690 1,860	900 2,820 3,840 1,880
TOTAL	# s						\$46,330	\$43,990	\$45,640

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 02 - STREET CLEANING

		•			• •	
		1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110	Regular Salaries	38,002	673,240	659,290	683,440	691,330
120	Special Salaries	0 .	. 0	. 0	0	0
	Overtime	_0	10,000	10,000	10,000	10,000
140	Employee Benefits	1,870	175,800	170,590	175,870	176,030
	SUBTOTAL PERSONAL SERVICES	39,872	859,040	839,880	869,310	877,360
210	Utilities	23,840	28,990	28,990	29,610	29,610
220	Communications	4,282	5,370	5,380	5,370	4,760
230	Transportation and Training	0	0	100	· Q	100
240	Insurance	0	9,440	8,940	9,440	8,940
250	Professional Fees	900	1,510	1,360	1,510	1,360
260	Data Processing	0	0	C	0	0
	Equipment Contractuals	458,110	447,900	445,320	470,300	467,720
	Building and Grounds Contractuals	44,830	54,310	53,310	56,490	55,490
290	Other Contractuals	945	2,810	3,410	2,810	3,410
	SUBTOTAL CONTRACTUAL SERVICES	532,908	550,330	546,810	575,530	571,390
310	Office Supplies	223	1,840	1,610	1,840	1,610
320	Clothing and Towels	0	450	0 .	450	
330	Chemicals	0	500	0	500	0
340	Equipment Parts	0	10,000	33,020	10,000	33,020
350	Materials	0	0	3,190	0	3,190
360	Equipment Supplies	4	38,000	6,560	38,000	6,560
370	Building Parts	· G	5,280	0	5,280	C
380	Non-Capitalizable Equipment	0	0	9,630	0	9,630
390	Other Commodities	0	5,260	3,980	5,260	3,980
	SUBTOTAL COMMODITIES	227	61,330	57,990	61,330	57,990
410	Land	0	0	0	0	. 0
420	Ruildings	0	0	0	0	0
430	Improvements	- 0	0	0	0	0
	Office Equipment	. 0	· • • • •	0	0	0
	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	400	400	0	0
	SUBTOTAL CAPITAL OUTLAY	0	400	400	0	0
510	Interfund Transfers	0	0	0	0	0
	Debt Service	Ö	Ō	Ö	ō	ŏ
	Other Non-Operating Expenses	0	0	Ō	ō	Ö
540	Other	0	0	0	ō	0
	SUBTOTAL OTHER	. 0		0	0	0
TOTA		573.007	1,471,100			

FUND: 110 - GENERAL FUND
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 02 - STREET CLEANING

Using mechanical sweepers, City crews sweep residential, collector and outlying arterial streets during day hours, and the core area and higher traffic arterials at night. Litter and trash on medials and along major thoroughfares are picked up manually as needed. Core area litter receptacles are emptied twice each week. Administration of the Private Lot Cleanup program is provided through the City Manager's fund (020719).

During winter months this activity has prime responsibility for control of snow and ice. With the assistance of other City personnel and private contractors as needed, this activity plows snow, removes core area snow to a dump site, spreads sand and de-icing materials on streets, and clears downtown sidewalks as needed to comply with the City Code.

POSITION TITLE	1989 ADOPTED	POSITIONS 1989 REVISED	1990 REVISED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 Revised
Street Cleaning Supervisor	1	1	1	629	34,950	34,950	36,220
General Supervisor II	1	1	1	624	27,270	27,270	28,260
Administrative Aide II	0	· 1	1	623	. 0	19,630	20,320
Labor Supervisor II	1	1	1	622	24.780	24,780	26,690
Labor Supervisor I	1	. 1 .	1	621	23,540	23,540	24,500
Administrative Aide I	1	1	1	620	21,490	21,490	23,380
Equipment Operator III	12	12	12	620	261,600	261,600	274,290
quipment Operator II	6	6	6	619	129,030	129,030	133,950
quipment Operator I	3	3	3	617	51,990	51,990	56,460
Laborer	2	2	2	616	31,240	31,240	34,110
SUBTOTAL	28	29	29		\$605,890	\$625,520	\$658,180
Lot Cleanup Program						6	
Mechanical Equipment Opera (seasonal 05-10)	7 :	6	6	415	39,900	34,200	34,200
Community Service Records Clerk (seasonal 05-10)	1	0	0	415	5,700	,s 0	•
SUBTOTAL	36	35	35		\$651,490	\$659,720	\$692,380
ADD: Longevity					6,060	6,060	6,730
Shift Differential (3rd)					3,740	3,740	3,740
Hazard Pay					1,560	1,560	1,560
Year End Payroll Accrual					2,550	0	
SUBTOTAL					\$665,400	\$671,080	\$704,410
ADD: Street Maintenance					26,640	26,640	26,270
LESS: Charges:	-				14	* * * * * * * * * * * * * * * * * * *	¥.
Noxious Weeds					(2,600)	(2,600)	(2,820)
Weed Mowing					(16,200)	(16,200)	(16,900)
Private Lot Cleanup					0	(19,630)	(19,630)
FOTAL					\$673,240	\$659.290	\$691,330

FUND: 110 - GENERAL
DEPARTMENT: 13 - FUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 03 - WEED MOWING

		1000				
		1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110	Regular Salaries	146,685	257,590	222,460	260,440	229,520
120	Special Salaries	0	0	0	0	C
130	Overtime	. 0	0	0	0	
140	Employee Benefits	48,452	54,150	47,590	54,140	48,760
	SUBTOTAL PERSONAL SERVICES	195,137	311,740	270,050	314,580	278,280
210	Utilities		840	840	840	840
	Communications	645	340	180	340	140
	Transportation and Training	1,089	0	0	0	q
	Insurance	0	17,050	15,050	17,050	15,050
	Professional Fees	560	1,420	1,170	1,420	1,170
	Data Processing	0	0	. 0	0	0
	Equipment Contractuals	336,364	321,200	318,080	341,140	338,020
	Building and Grounds Contractuals	3,390	3,730	2,980	3,880	3,130
290	Other Contractuals	2,616	1,910	1,800	1,910	1,800
	SUBTOTAL CONTRACTUAL SERVICES	344,671	346,490	340,100	366,580	360,150
310	Office Supplies	1,623	8,340	470	8,340	470
320	Clothing and Towels	709	760	700	760	700
330	Chemicals	109	200	0	200	.0
340	Equipment Parts	2,175	1,000	900	1,000	900
350	Materials	. 0	. 0	100	0	100
360	Equipment Supplies	3,726	2,500	2,690	2,500	2,690
370	Building Parts	600	610	0	610	
380	Non-Capitalizable Equipment	0	0	560	0	560
390	Other Commodities	1,908	2,000	1,570	2,000	1,570
	SUBTOTAL COMMODITIES	10,851	15,410	6,990	15,410	6,990
110	Land	. 0	0		0	
	Buildings	. 0	0		C	
	Improvements	0	0		0	
	Office Equipment	0	0		0	
	Vehicular Equipment	0	· O		. 0	
160	Operating Equipment	0	0	C	2,130	2,130
	SUBTOTAL CAPITAL OUTLAY	0	0	0	2,130	2,130
510	Interfund Transfers	0	0	0	O	0
520	Debt Service	ō	Č	Ŏ	ŏ	. 0
30	Other Non-Operating Expenses	0	0	Ō	ó	·
	Other	27,881	35,000	0	35,000	Ö
	SUBTOTAL OTHER	27,881	35,000	0	35,000	o

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 03 - WEED MOWING

The Weed Mowing section's responsibility is to eliminate sight obstructions, fire hazards and vermin habitats created by tall grass and weeds. Section personnel mow and remove weeds from public properties and right-of-ways on a scheduled basis. Weed Mowing staff are also responsible for the inspection, notification, scheduling, billing and documentation of private properties, which are moved by a private contractor. These are charged to the City Manager's fund (0207430).

: :	POSITION TITLE	1989 ADOPTED	POSITIONS 1989 REVISED	1990 ADOPTED	1990 Employment Range	1989 ADOPTED	1989 Revised	1990 ADOPTED
Genera	l Supervisor I	1	1	1	623	25,990	25.990	26,940
	Supervisor I	2	2	2	621	47,280	47,280	48,990
Accoun	t Clerk II	0	1 .	1	619	0	16,920	17,510
Equipm	ent Operator I	3	3	3	617	48,690	48,690	53,180
Commun	ity Service Record Clerk							
(508	sonal - 05-10)	2	4 .	4	415	11,400	22,800	22,800
Mechan	ical Equipment Operator							
(502	sonal - 05-10)	19	15	15	415	108,300	85,500	85,500
	Subtotal	27	26	26		\$241,660	\$247,180	\$254,920
ADD:	Longevity					900	900	940
	Year End Payroll Accrual					930	0	. 0
SUBTOT	AL					\$243,490	\$248,080	\$255,860
ADD:	Charges-Street Maintenanc	•				11,590	11,590	11,260
	Charges-Street Cleaning					16,200	16,200	16,900
LESS:	Charges-Noxious Weeds					(3,690)	(3,690)	(3,840)
	Salary Savings					(10,000)	(10,000)	(10,000)
	Charges Private Weed Mowin	g					(39,720)	(40,660)
TOTAL						\$257,590	\$222,460	\$229,520

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 11 - STREET LIGHTING

- 1		_	. The part of the second	7	April Commence	100
		1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 Adopted	1990 REVISED
110	Regular Salaries	0		12 0	45. ° 0 .	:
	Special Salaries	0	0,	0	0	- L
	Overtime	0	0	0	. 0	9
L 4 O	Employee Benefits	0	0		• • • • • •	* * * * * * * * * * * * * * * * * * * *
-	SUBTOTAL PERSONAL SERVICES	0	0	6	0	
210	Utilities	2,893,493	3,035,030	3,035,030	3,035,030	3,035,03
220	Communications	0	0	. 0.	0	
	Transportation and Training	0	0	0	. 0	
	Insurance	0	0	.0	0	(
	Professional Fees	• • • • • • • • • • • • • • • • • • •	0.	0	0	1
	Data Processing	0	0	0	0	
	Equipment Contractuals Building and Grounds Contractuals		0	0	0	
	Other Contractuals	o.	Ö	ŏ	ŏ	
	SUBTOTAL CONTRACTUAL SERVICES	2,893,493	3,035,030	3,035,030	3,035,030	3,035,03
10	Office Supplies	0	0	0	0	
	Clothing and Towels	0	0		0	
	Chemicals	0	0	. 0	0	
	Equipment Parts	20	0	0	0	
	Materials	• 0	0 -	0	. 0	
	Equipment Supplies	0	17.000	17.000	17.000	17.00
	Building Parts Non-Capitalizable Equipment	8,543	17,000	17,000	17,000	17,00
	Other Commodities	ő	ŏ	Ŏ	ŏ	
	SUBTOTAL COMMODITIES	8,563	17,000	17,000	17,000	17,00
	Land	0	0	0	0	
	Buildings	0	0	0	0	(
	Improvements	0	0	0	0	9
	Office Equipment	0	0	0	0	9
	Vehicular Equipment Operating Equipment	. 0	0	0	0	(
	SUBTOTAL CAPITAL OUTLAY	. 0	0	0	0	(
10	Interfund Transfers	0	0	0	. 0	(
	Debt Service	0	0	0	. 0	
	Other Non-Operating Expenses Other	0	0	0	0	
	SUBTOTAL OTHER	0	0	0	0	
						

CITY-COUNTY FLOOD CONTROL MAINTENANCE SUMMARY

City-County Flood Control Maintenance provides for the prevention of flooding through inspection, operation, and maintenance of the Wichita-Valley Center Flood Control Project; the public waterways within the metropolitan area; and meeting Corps of Engineers standards. This activity is equally funded 50% by the City and 50% by Sedgwick County.

Budget Highlights

The Revised 1990 budget reflects an increase of \$65,510 over the 1989 Revised Budget. The City's share of the 1990 Revised Budget will increase by \$32,755.

- A reorganization of staff services will allow for year-round maintenance of the floodway/waterway areas. Four part-time operator positions have been deleted and replaced with two full-time positions.
- Contractual service costs show reduction in the current budget (\$42,650) and in the 1990 budget (\$46,400).
- Chemical and material costs reflect increases in 1990 to needed maintenance of the drainage ways.
- Capital Outlay requests in the current budget include two tractors and mowers (\$19,500) with fleet charges of \$15,500 included in the 1990 budget.
- A replacement of an air compressor for the Lincoln Street Dam (\$7,900) is budgeted in 1990.
- Personal Services reflects the approved 1990 salary adjustment.

	Budget Summary									
	1989 Adopted	1989 Revised	1990 Adopted	1990 Revised						
Personal Services Contractual Services Commodities Capital Outlay Other	\$584,620 524,410 64,750 2,400 25,000	\$582,110 481,760 64,350 21,900 25,000	\$606,820 546,060 64,750 0 25,000	\$643,720 499,660 64,350 7,900 25,000						
Total	\$1,201,180	\$1,175,120	\$1,242,630	\$1,240,630						
Less County:	600,590	587,560	621,315	620,315						
Total City	<u>\$ 600,590</u>	\$ 587,560	\$ 621,315	\$ 620.315						

	13 - PUBLIC WORKS 10 - MAINTENANCE			لقد الدوسيد	Inventor h	wate use	ยดในชา 🖰
SECTION; 60	0 - MAINTENANCE	FLOOD CONTROL	id abus	Malbler.	Todiuon c	mry carron internetiae	ary soud Prenari
sy Çentes Pl	ilen-eridik	481 10 900	经自然支持支配户	. UHB (HW	토 큰 보기 최근소독특히 그 건 최	Froject:	
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Dedit yd NV	d behard vils	nba ši Ki	tVjii⊕# ⊖	inggag • €Gad	ck County.	by Sedgwin	% 02 bu
			988	1989	1989	1990	1990
•		AC វេត្តស្វែក	TUAL ANIO JOS	ADOPTED	REVISED	ADOPTED	REVISE
** ** ***		the area of the same					
110 Regular Sal 120 Special Sal	aries	न्य वेट वंट हैं	449,222	462,910		000 481,250	
130 Overtime at	carpai tilv r	agbus bast	vos Miri	* * 1 * 30°	- ಆತಹಗರ ಕರ್	UID SAT 0	. Fumbu
140 Employee Be	nefits		103,775	121,710	126,490	125,570	138,
	RSONAL SERVICES		553,012	584,620	582,110	606,820	or 643.
	e Benations				838 JU 00	ស្រង រដ្ឋ ស្រ	
210 Utilities !	Rectaror possi	i omij jis	g 1001 2,,217	3,080	908 03.080	(90.30±5 25 av. 10.8 a.09 0:	ു നേളകർ 3. .
220 Communicati		itteeq emil	-	5,230	5,330	5,230	5,
240 Insurance	ion and Training		623 :5×230	0 ਜ਼ਰੂਰ ਹੈ ਜ਼ਰੂਰ ਹ	0 : מודל ילים - במיני	0 12/200	urna).
250 Professiona		10 bili er ti	5,115	. (00 ⁶ ; ²⁸ 06	70 40 4 7 280	ฏกษา <u>6,</u> 280-	i 5866.
260 Data Proces 270 Equipment C			0 414,440	422,380		0	
	d Grounds Contra				424,680 :n [sl31010	443,500 எ. ந்ர வ ு,530"	459, 13.
290-Other Contr	actuals ()	the emphasizes	55,107	62,230	17,180	STD .62 (230)	. ១ ១៨៦
SUBTOTAL CO	NTRACTUAL SERVIC	ES	499,759	524,410	481,760	546,060	499,
		<u></u>	4 55 5 5 5 5			<u>งธ์ไสมจี ไ</u> ร	diga j
bus Sign					Artes 18	2 to 2 to 2 to 3	
J10 Office Supp	lides audair í amá	H002.212 ta	1 8 5 13/13	no sound		08.018),,	เรลขาดตุ
320 Clothing an	liies _{Ծին} իրինու d Towels	002,dig 10	1 \$213 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	72,000 1,150	1,900 360	2.000	1.1
320 Clothing an 330 Chemicals	d Towels	<i>ीपेट्</i> ,द्राइं क	888 80	1,150 400	1,900 360 39,720	2,000 1,150 400	் ^ந ூர்புசிரா 1, 9 8
320 Clothing an 330 Chemicals 340 Equipment P	d Towels		888 80 5,059	1,150 400 3,000	1,900 360 39,720 3.300	2,000 1,150 400 5 1093,000	, budger 1995 1997 - 1993
320 Clothing an 330 Chemicals 340 Equipment P 350 Materials 360 Equipment S	d Towels arts) mg(i js91)\$ upplies		888 80 5,059	1,150 400 3,000	1,900 360 39,720 3.300	2,000 1,150 400 0 1093,000	193649
320 Clothing an 330 Chemicals 340 Equipment P 350 Materials 360 Equipment S 370 Building Pa	d Towels arts '} mg'i /mg/j& upplies rts	elognid gr	888 80 5,059 3 195 3 2,297 32,490	1,150 400 3,000 \$2,000 5,000 50,000	1,900 360 39,720 3,300 6,400 6,250 3,300	2,000 1,150 400 0 1063,999 0 063,000	199646 39, [997 3, 198646 198646
320 Clothing an 330 Chemicals 340 Equipment P 350 Materials 360 Equipment S 370 Building Pa 380 Non-Capital	d Towels arts) mg() /mml/S upplies rts izable Equipment	eloonid gr	888 80 5,059 1 1695 2,297 32,490 0	1,150 400 3,000 52,233(16) 5,000	1,900 360 39,720 3,300 6,400 6,250 3,300	2,000 1,150 400 0 1063,900 0 105,000	າລະຣິນເຕີ້ 39. ໂຊລາ ສີ. ເພື່ອຮູ້ນເຜີ້. 3. ກາດແລະຈີ.
320 Clothing an 330 Chemicals 340 Equipment P 350 Materials 360 Equipment S 370 Building Pa 380 Non-Capital 390 Other Commo	d Towels arts // mg/l /mml/5 upplies rts izable Equipment dities:////	eloonid gr	888 80 5,059 2,297 32,490 0 1:3495,74	1,150 400 3,000 5,000 50,000 0	1,900 360 39,720 3,300 6,400 6,250 3,300 2,340	2,000 1,150 400 0 1063,900 0 105,000 50,000 50,000	1 agined 39, 1 gar 3, 1 agine 1 agine 3,
320 Clothing an 330 Chemicals 340 Equipment P 350 Materials 360 Equipment S 370 Building Pa 380 Non-Capital	d Towels arts // mg/l /mml/5 upplies rts izable Equipment dities:////	eloonid gr	888 80 5,059 1 1695 2,297 32,490 0	1,150 400 3,000 52,233(16) 5,000	1,900 360 39,720 3,300 6,400 6,250 3,300	2,000 1,150 400 0 1063,900 0 105,000	1 agaud 39, [497 3, 1 agau 1 agau 3, 110 agag
320 Clothing an 330 Chemicals 340 Equipment P 350 Materials 360 Equipment S 370 Building Pa 380 Non-Capital 390 Other Common	d Towels arts // mg/l /mml/5 upplies rts izable Equipment dities:////	eloonid gr	888 80 5,059 2,297 32,490 0 1:3495,74	1,150 400 3,000 5,000 50,000 0	1,900 360 39,720 3,300 6,400 6,250 3,300 2,340 780 64,350	2,000 1,150 400 9 1063,000 50,000 50,000 1017113,200	1 agind 1 39, [497 3, 1 aging 6, 1 aging 7,
320 Clothing an 330 Chemicals 340 Equipment P 350 Materials 360 Equipment S 370 Building Pa 380 Non-Capital 390 Other Common SUBTOTAL COM 410 Land 420 Buildings	d Towels arts page 1 189135 upplies rts izable Equipment dities 11891355 MMODITIES	eloonid gr	888 80 5,059 1.95 2,297 32,490 0 1,495	1,150 400 3,000 5,000 5,000 50,000 4,000 64,750	1,900 360 39,720 3,300 6,400 3,300 2,340 780 64,350	2,000 1,150 400 0 1063,900 0 105,000 50,000 50,000	1 agind 1 39, [497 3, 1 aging 6, 1 aging 7,
320 Clothing an 330 Chemicals 340 Equipment P 350 Materials 360 Equipment S 370 Building Pa 380 Non-Capital 390 Other Common SUBTOTAL COM 410 Land 420 Buildings 430 Improvements	d Towels arts property of the state of the	ne Lineoln 1900 oolary	888 80 5,059 1.95 2,297 32,490 0 1:495.44 43,622	1,150 400 3,000 5,000 50,000 50,000 64,750	1,900 360 39,720 3,300 6,400 6,250 3,300 2,340 780 64,350	2,000 1,150 1,150 0,100 0,100 50,000 50,000 64,750	1 agind 1 39, [497 3, 1 aging 6, 1 aging 7,
320 Clothing an 330 Chemicals 340 Equipment P 350 Materials 360 Equipment S 370 Building Pa 380 Non-Capital 390 Other Common SUBTOTAL COM 410 Land 420 Buildings 430 Improvements 440 Office Equip 450 Vehicular Ec	d Towels arts pupplies rts izable Equipment dities MMODITIES	ne Lineoln 1900 oolary	888 80 5,059 1.95 2,297 32,490 0 1:495 43,622	1,150 400 3,000 5,000 50,000 64,750	1,900 360 39,720 3,300 6,400 3,300 2,340 780 64,350	2,000 1,150 1,150 0,100 0,100 50,000 50,000 64,750	1 agind 1 39, [497 3, 1 aging 6, 1 aging 7,
320 Clothing an 330 Chemicals 340 Equipment P 350 Materials 360 Equipment S 370 Building Pa 380 Non-Capital 390 Other Common SUBTOTAL COM 410 Land 420 Buildings 430 Improvements 440 Office Equipments 450 Vehicular Ed 460 Operating Ed	d Towels arts pupplies rts izable Equipment dities MMODITIES s pment quipment quipment	ne Lincoln (900 ociary	888 80 5,059 1.95 2,297 32,490 0 1:495 43,622	1,150 400 3,000 5,000 50,000 64,750	1,900 360 39,720 3,300 6,400 3,300 2,340 780 64,350	2,000 1,150 1,150 0,100 0,100 50,000 50,000 64,750	198546, 39, 1997 3, 198546, 3, 100257,
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320 Clothing an 330 Chemicals 340 Equipment P 350 Materials 360 Equipment S 370 Building Pa 380 Non-Capital 390 Other Common SUBTOTAL COM 410 Land 420 Buildings 430 Improvement: 440 Office Equip 450 Vehicular Ex 460 Operating Ex	d Towels arts upplies rts izable Equipment dities MMODITIES s pment quipment quipment	ne Lincoln (900 ociary	888 80 5,059 1.95 2,297 32,490 0 1,495 43,622	1,150 400 3,000 5,000 50,000 64,750	1,900 360 39,720 3,300 6,400 6,250 3,300 2,340 780 64,350	2,000 1,150 400 0 103,000 50,000 50,000 64,750	7,5
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320 Clothing an 330 Chemicals 340 Equipment P 350 Materials 360 Equipment S 360 Equipment S 370 Building Pa 380 Non-Capital 390 Other Common SUBTOTAL COM 410 Land 420 Buildings 430 Improvement 440 Office Equipment 450 Vehicular Ex 460 Operating Ex 510 Interfund Tr 520 Debt Service 530 Other Non-Op 540 Other SUBTOTAL OTI	d Towels arts property of the state of the	19:0 0019ry 19:0 0019ry 19:0 19:0 19:0 10:0 10:0 10:0 10:0 10:0	888 80 5,059 1 195 1 2,297 32,490 0 1:2495 14 43,622 0 0 1,903 1,903 1,903 22,33076 0,000 22,33076 0,000 22,33076 0,000 0,	1,150 400 3,000 5,000 50,000 64,750 0 2,400 0 2,400 0 2,400 0 3,25,000	1,900 360 39,720 3,300 6,400 6,250 3,300 2,340 64,350 0 0 0 0 21,900 21,900 25,000 0 0	2,000 1,150 400 9 103,000 50,000 50,000 64,750 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,5 1 Annex 25,6 1 Annex 25,6 1 Annex 25,6 25,6
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FUND:

701 - CITY-COUNTY FLOOD CONTROL

DEPARTMENT:

13 - PUBLIC WORKS

DIVISION:

40 - MAINTENANCE

SECTION:

08 - CITY/COUNTY FLOOD CONTROL

This section is responsible for preventing loss of life and property due to flood disaster, through maintenance of the Wichita-Valley Center Floodway, as well as streams within the City limits. Duties include mowing, levee patrol, drainage structure repair and erosion repair. During periods of heavy rainfall, Flood Control employees monitor stream levels; remove debris from bridges and dams; and operate drainage structures manually where possible to alleviate flooding.

	POSITION TITLE	1989 ADOPTED	POSITIONS 1989 REVISED	1990 ADOPTED	1990 Employment Range	1989 Adopted	1989 REVISED	1990 Adopted
Flood	Control & Landfill Sup	1	1	1	629	34,950	34,950	36,220
Genera	1 Supervisor II	1	1	1	624	27,270	27,270	28,260
Admini	strative Aide II	1	1	1	623	25,990	25,990	26,940
Engine	ering Aide III	1	1	1	623	25,720	25,720	26,940
Labor	Supervisor II	1	1	1	622	24,780	24,780	25,690
Equip=	ent Operator III	7	7	7	620	155,660	155,660	162,110
Equipm	ent Operator I	5	7	7	617	95,870	113,890	136,020
	Equip. Operator (seasonal	5	. 1	1	415	29,600	5,920	5,920
	Subtotal	22	20	20		\$419,840	\$414,180	\$448,100
ADD:	Longevity					4,620	4,620	6,050
	Year End Payroll Accrual					1,630	. 0	. 0
SUBTOT	AL					\$426,090	\$418,800	\$454,150
ADD:	Charges-Public Works Admi	n.				6,940	6,940	7,480
	Charges-Engineering					40,000	40,000	40,000
•	Charges-Street Maintenanc	:•				1,430	1,430	14,930
LESS:	Charges-Landfill					(11,550)	(11,550)	(11,550)
TOTAL	•					\$462,910	\$455,620	\$505,010

FUND: 724 - CEMETERY TRUST
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 09 - CEMETERIES

• •		1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 Adopted	1990 REVISED
110	Regular Salaries	11,670	14,090	14,090	14,090	14,090
	Special Salaries	0	0	0	. 0	0
	Overtime	0	0	0	. 0	0
140	Employee Benefits	1,157	1,340	1,340	1,340	1,340
	SUBTOTAL PERSONAL SERVICES	12,827	15,430	15,430	15,430	15,430
210	Utilities	500	430	430	430	430
220	Communications	0	0	0	.0	0
230	Transportation and Training	0	0	0	0	. 0
	Insurance	0	0	0	0	, 0
	Professional Fees	0	250	250	, 250	250
	Data Processing	0	0	0	0	. 0
	Equipment Contractuals	0	0	0	0	0
	Building and Grounds Contractuals Other Contractuals	0 359	600	600 600	600	600
	SUBTOTAL CONTRACTUAL SERVICES	859	1,280	1,280	1,280	1,280
310	Office Supplies	4	0	· 0	. 0	0
	Clothing and Towels	11	Ō	ŏ	ō	
	Chemicals	0	0	1,300	. 0	1,300
340	Equipment Parts	1,095	1,400	1,400	1,400	1,400
	Materials	0	0	0	0	0
	Equipment Supplies	425	1,000	1,000	1,000	1,000
	Building Parts	106	1,300	0	1,300	O
	Non-Capitalizable Equipment	0	. 0	0	0	0
390	Other Commodities	36	50	50	50	50
	SUBTOTAL COMMODITIES	1,678	3,750	3,750	3,750	3,750
410	Land	0	0	0	0	0
420	Buildings	0	0	0	O	0
	Improvements	0	0	0	0	153,910
	Office Equipment	. 0	0	. 0	0	0
	Vehicular Equipment	4 440	0	0	0	0
300	Operating Equipment	4,449	4,800	4,800	4,800	4,800
	SUBTOTAL CAPITAL OUTLAY	4,449	4,800	4,800	4,800	158,710
510	Interfund Transfers		0	0	0	0
	Debt Service	0	0	O	0	0
	Other Non-Operating Expenses Other	0	0	0	0	0
	SUBTOTAL OTHER	0	0	o	0	0
TOT	AL.	19,813	25,260	25,260	25,260	179,170

FUND: 724 - CEMETARY TRUST
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 09 - CEMETERIES

This activity is responsible for all weed mowing, trimming, and stone leveling as required at Highland Cemetary.

POSITION TITLE	1989 Adopted	POSITIONS 1989 REVISED	1990 Adopted	1990 Employment Range	1989 ADOPTED	1989 REVISED	1990 ADOPTED
Mechanical Equipment Operator (seasonal - 05-11)	2	. 2	2	415	14,040	14,040	14,040
ADD: Year End Payroll Accrual					50	50	50
TOTAL					\$14,090	\$14,090	\$14,090